

The **Business Office and Utility Billing Division** continues to reflect the strong performance exhibited in the two previous fiscal years. Growth in Water and Wastewater customer accounts was in excess of 5.5% for the fiscal year 2001/02 and we expect similar growth statistics over the next two years.

This budget cycle reflects implementation of government initiatives within the Business Office. We are expecting customer inquiries and utility account payments to be largely handled on-line. The budget also reflects new utility bill and solid waste charge payment options through use of credit cards.

The **Planning, Engineering and Inspection (PEI) Division** is continuing with the management and oversight of the Department's capital improvements program in the area of water, wastewater and solid waste. The PEI Division is currently managing over 60 projects with a total value in excess of \$40 million. Over the next four years, it is anticipated that the capital improvement program will total nearly \$90 million.

Noteworthy projects for this budget year include:

- Markham Regional Water Treatment Plant & Offsite Transmission Main
- Consumers/Lake Hayes Water Transmission Main
- Greenwood Lakes/Heathrow Water & Reclaimed Water Improvements
- Master Plan Update for Water, Wastewater & Reclaimed Water
- State Roads 426 & 434 and County Road 427 Utility Relocations Northwest Regional Wastewater Treatment Facility and SR 46 Reclaimed Water Improvements
- Various landfill & transfer station upgrades

In FY 2002, the **Solid Waste Management Division** continued to operate the landfill and

transfer stations for the same budget amount as was proposed in the previous four years. Holding down operating costs allows low disposal rates to be passed on to County citizens and businesses.

In FY 2002, the Solid Waste Management Division completed the next phase of the landfill gas collection system. The landfill gas system is continually expanded to comply with EPA Clean Air Act regulations. This system assures the destruction of gasses that are generated by the decomposition of waste in the landfill. Also, a SCADA monitoring system was installed to allow continuous monitoring of leachate levels within the landfill, assuring the landfill's operation in compliance with permit conditions.

For FY 2003, budgeted activities are planned to match the anticipated growth in waste flow. Capital improvement activities include continues expansion of the landfill gas management system.

The **Water and Wastewater Division** budget reflects a moderate increase in operating funds. Though several operational changes have been made to improve treatment efficiencies, unit costs for fuel, chemicals, and electricity have increased over the past year. In order to minimize staffing needs, the division has successfully implemented and continues to update the supervisory control and data acquisition (SCADA) system at all water treatment plants and wastewater lift stations. The Greenwood Lakes Wastewater Treatment Facility (WWTF) is undergoing several capital improvements to reduce noise and odor and to improve treatment consistency and efficiency. The Northwest Area Regional WWTF is increasing its effluent disposal options by planning and constructing additional reuse infrastructure and increasing on-site disposal capabilities. Additionally, the operations permit for this facility will be renewed in FY2003.